
DC Office on Aging

FY 2002 Proposed Operating Budget:	\$19,915,196
FY 2002 Proposed Capital Budget:	\$8,767,100
FY 2002–FY 2007 Proposed Improvement Plan:	\$17,022,100

The District of Columbia Office on Aging advocates, plans, implements, and monitors programs in health, education, employment, and social services to promote longevity, independence, dignity, and choice for the District's senior citizens.

Budget Summary

The FY 2002 proposed operating budget from all funding sources for the D.C. Office on Aging (DCOA) is \$19,915,196, an increase of \$517,859, or 2.7 percent, over the FY 2001 approved budget (table BY0-1). There are 26 full-time equivalents (FTEs) supported by this budget, representing no change from FY 2001 (table BY0-2).

The agency's proposed capital budget totals \$8,767,100 for FY 2002 and \$17,022,100 for FY 2002–FY 2007 for four new projects and two ongoing projects. The agency offers programs for dependent, semi-independent, and independent elderly through grants to community-based, non-profit organizations.

Strategic Issues

- Seniors are valued and live with dignity in community settings they prefer.
- Promote functional independence, self-care and healthy lifestyles.
- Enhance caregiver support options.
- Deliver services in partnership with a senior service network of community-based agencies.
- Plan for the future needs of the elderly.

FY 2002 Initiatives

The agency projects that the District's senior population (adults 60 years and over) will increase from 94,000 to approximately 164,640 by the year 2010. To best serve the needs of the current population, DCOA will perform the following activities:

- Deliver nutritional meals to District senior citizens.
- Expand the number of wellness centers for health promotion, counseling and fitness regimes.
- Improve and promote employment opportunities for senior citizens.
- Provide access and linkages for the elderly and their caregivers to city-wide information, education and assistance for planning and decision-making about elder care.

Agency Background

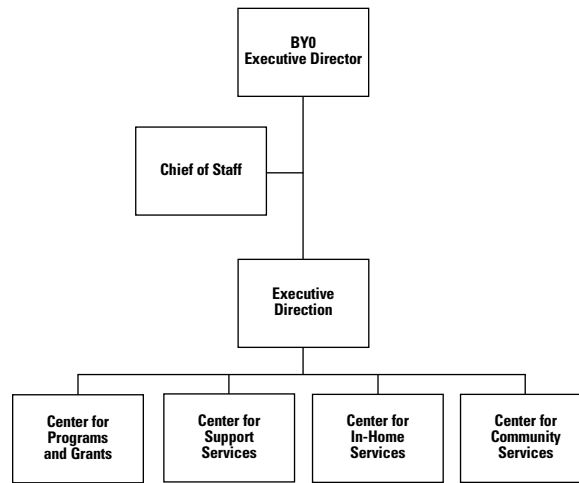
The DCOA was established by D.C. Law 1-24 in 1975 and further defined in Title 6, Section 2211. The agency ensures that a full range of health, education, employment, and social services exists for residents 60 years of age and older.

DCOA provides a variety of services for District senior citizens, including advocacy, infor-

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The FY 2002 proposed capital budget totals \$8,767,100.

Figure BY0-1
D.C. Office on Aging



mation assistance, employment and training, and housing in group and community homes.

The DCOA is a nationally recognized high-performance agency. It is highly valued by its customers and partners. DCOA is constantly in pursuit of its mission where senior citizens are valued, supported, and able to maintain their dignity, independence, and quality of life.

Programs

Figure BY0-1 displays the entities that makes up four functional program areas:

The **Center for Programs and Grants** is the focal point for aging programs and services. This office is responsible for policy direction, administration, central budget operations, client tracking, program monitoring, technical assistance, planning, and the overall leadership for the Senior Service Network.

The **Center for Support Services** provides counseling, education, and legal services to elderly persons.

The **Center for In-Home Services** provides homebound elderly with home health nurses, health aides, homemakers, home-delivered meals, and minor home repair.

The **Center for Community Services** supports the functional independence of the elderly through a variety of programs, including health promotion and fitness, adult literacy programs, daycare services, housing, and emergency shelter.

Funding Summary

Local

The proposed local budget is \$14,687,293, an increase of \$517,859 over the FY 2001 approved budget. This net increase includes a \$184,124 increase in personal services and a \$333,735 increase in nonpersonal services. There are 14 FTEs supported by local funds, no change from FY 2001. Refer to the FY 2002 Operating Appendices (bound separately) for details.

The significant changes in local funds are:

- \$184,124 increase in personal services to support and maintain current positions.
- \$28,044 net decrease in utilities, telecommunications and rent.
- \$8,532 increase in other services and charges to provide for increases in the cost of meals for elderly citizens.
- \$350,247 increase due to a transfer from the Department of Human Services to support elderly programs.
- \$3,000 increase in equipment and machinery for the purchase of a copier.

Federal

The proposed federal budget is \$4,962,368, which represents no change from the FY 2001 approved budget. There are 9 FTEs supported by federal funding sources. DCOA receives the majority of

Table BY0-1

FY 2002 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

D.C. Office on Aging

	Actual FY 2000	Approved FY 2001	Proposed FY 2002	Change from FY 2001
Regular Pay - Cont. Full Time	1,143	1,322	1,508	185
Additional Gross Pay	83	0	0	0
Fringe Benefits	178	214	213	-1
<i>Subtotal Personal Services (PS)</i>	<i>1,404</i>	<i>1,536</i>	<i>1,720</i>	<i>184</i>
Supplies and Materials	35	35	35	0
Utilities	9	30	25	-5
Communications	52	30	19	-10
Rent - Land, and Structures	0	23	10	-13
Janitorial Services	0	0	13	13
Security Services	0	0	18	18
Other Services and Charges	126	145	122	-23
Contractual Services	5,270	5,219	5,219	0
Subsidies and Transfers	12,260	12,278	12,629	350
Equipment and Equipment Rental	80	102	105	3
<i>Subtotal Nonpersonal Services (NPS)</i>	<i>17,833</i>	<i>17,861</i>	<i>18,195</i>	<i>334</i>
Total Proposed Operating Budget	19,237	19,397	19,915	518

Table BY0-2

FY 2002 Full-Time Equivalent Employment LevelsD.C. Office on Aging

	Actual FY 2000	Approved FY 2001	Proposed FY 2002	Change from FY 2001
Continuing full time	17	26	26	0
Term full time	3	0	0	0
Total FTEs	20	26	26	0

its federal funding from the U.S. Department of Health and Human Services grants.

Intra-District

The proposed intra-District budget is \$265,535, no change from the FY 2001 approved budget. There are 3 FTEs supported by intra-District funding sources. The Department of Employment Services (DOES) gives funds to the Office on Aging to provide employment opportunity and job

training services for senior citizens who are 55 years or older.

Capital Improvements

DCOA's current capital program is designed to improve benefits by providing a one-stop service and health center that will provide an array of support services to the citizens of the District and their caregivers. The proposed new FY 2002 capital funding totals \$8,767,100 for FY 2002 and

\$17,022,100 for FY 2002–FY 2007 (table BY0-3). Refer to the FY 2002 Capital Appendices (bound separately) for details.

The agency plans to accomplish the following:

- Construction of multipurpose wellness centers in Wards 1 and 2. The centers will provide care assessment and management, counseling, health promotion, recreation, socialization, and physical fitness activities. Planned expenditure for this effort is \$2,000,000 for FY 2002 and \$9,210,000 for FY 2002–FY 2007.
- Renovations of wellness centers in Wards 5 and 7 will address major repairs, including replacement of structural and mechanical systems. Planned expenditure is \$1,045,000 for FY 2002 and \$2,000,000 for FY 2002–FY 2007.

Ongoing Projects

Planned expenditures for FY 2002 total \$5,722,100; FY 2002–2007 totals \$5,722,100.

Trend Data

Table BY0-4 and Figure BY0-2 show expenditure and employment histories for FY 1998–FY 2002.

Agency Goals And Performance Measures

Goal 1. Expand employment, volunteer, and citizen participation opportunities for older Washingtonians.

Citywide Strategic Priority Area: Strengthening children, youth, families, and individuals

Manager: E. Veronica Pace, Executive Director

Supervisor: E. Veronica Pace, Executive Director

Table BY0-3

Capital Improvement Plan, FY 2000–FY 2007

(dollars in thousands)

D.C. Office on Aging

	EXPENDITURE SCHEDULE										
	Through FY 2000	Budgeted FY 2001	Total	Year 1 FY 2002	Year 2 FY 2003	Year 3 FY 2004	Year 4 FY 2005	Year 5 FY 2006	Year 6 FY 2007	6 Years Budget	Total Budget
Design	467	224	691	173	1,178	0	0	0	0	1,350	2,041
Site	375	500	875	2,000	0	0	0	0	0	2,000	2,875
Project Management	283	336	619	850	1,178	0	0	0	0	2,027	2,647
Construction	151	3,357	3,508	5,745	5,900	0	0	0	0	11,645	15,152
Equipment	0	0	0	0	0	0	0	0	0	0	0
Total	1,276	4,417	5,693	8,767	8,255	0	0	0	0	17,022	22,715
	FUNDING SCHEDULE										
	Through FY 2000	Budgeted FY 2001	Total	Year 1 FY 2002	Year 2 FY 2003	Year 3 FY 2004	Year 4 FY 2005	Year 5 FY 2006	Year 6 FY 2007	6 Years Budget	Total Budget
Long-term financing	2,792	3,339	6,131	8,328	8,255	0	0	0	0	16,583	22,715
Tobacco securitization	0	0	0	0	0	0	0	0	0	0	0
Grants	0	0	0	0	0	0	0	0	0	0	0
Pay go	0	0	0	0	0	0	0	0	0	0	0
Hwy trust fund	0	0	0	0	0	0	0	0	0	0	0
Equipment lease	0	0	0	0	0	0	0	0	0	0	0
Alternative financing	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	2,792	3,339	6,131	8,328	8,255	0	0	0	0	16,583	22,715

Figure BY0-2

DCOA Employment Levels, FY 1998–Proposed FY 2002

(gross FTEs)

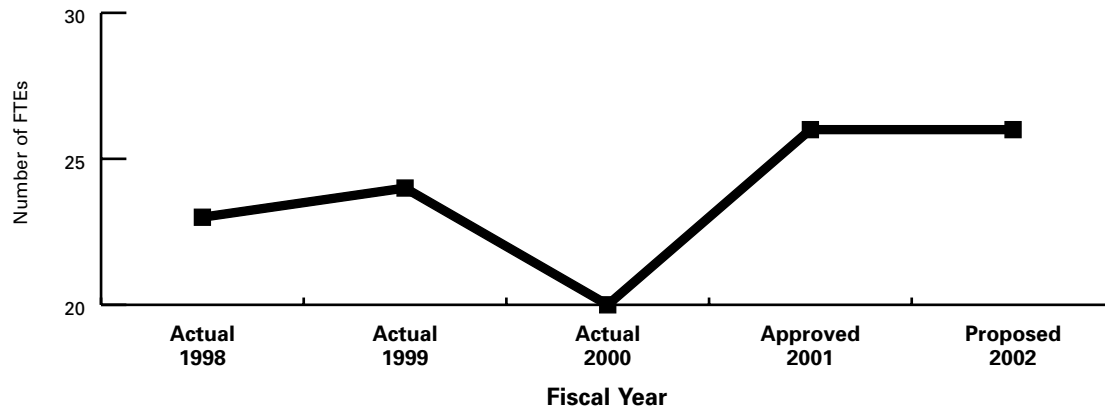


Table BY0-4

FY 2002 BY0 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Office on Aging

	Actual FY 1998	Actual FY 1999	Actual FY 2000	Approved FY 2001	Proposed FY 2002
Local	11,862	11,147	13,065	14,169	14,687
Federal	4,998	4,996	5,808	4,962	4,962
Other	0	1,133	108	0	0
Intra-District	931	635	255	266	266
Gross Funds	17,791	17,911	19,237	19,397	19,915

Performance Measure 1.1: Number of seniors provided with employment information and opportunities at the Senior Employment Fair

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	NA	600	1,000	1,000	1,000
Actual	NA	1,000	—	—	—

Performance Measure 1.2: Number of seniors placed in jobs through the Senior Works internship, Older Workers Employment and Training, and McMasters Programs

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	NA	500	550	575	600
Actual	NA	504	—	—	—

Goal 2. Enhance elderly individual and caregiver capacity, as well as strengthen family support options.*Citywide Strategic Priority Area:* Strengthening children, youth, families, and individuals*Manager:* E. Veronica Pace, Executive Director*Supervisor:* E. Veronica Pace, Executive Director**Performance Measure 2.1: Number of Wellness Centers**

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	2	2	3	3	5
Actual	2	2	—	—	—

Performance Measure 2.2: Number of nutritious meals served to seniors (millions)

		Fiscal Year			
	1999	2000	2001	2002	2003
Target	NA	1.000	1.100	1.200	1.225
Actual	NA	1.000	—	—	—